

## STATEMENT OF PURPOSE

**RS27774 / S1347**

This is the FY 2021 original appropriation bill for the Department of Juvenile Corrections. It appropriates a total of \$52,620,700 and caps the number of authorized full-time equivalent positions at 414.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$589,700 from dedicated funds for various items. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. Funding for a 3% upward shift in the compensation schedule is also included. The bill funds one line item, which provides \$33,800 for instructor pay. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; and billings in excess of current appropriations. Lastly, the ongoing General Fund appropriation is reduced by 2%.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	414.00	42,824,500	7,584,900	2,863,100	53,272,500
1. Sick Leave Rate Reduction	0.00	(51,300)	(200)	(300)	(51,800)
1% General Fund Reduction	0.00	(428,200)	0	0	(428,200)
FY 2020 Total Appropriation	414.00	42,345,000	7,584,700	2,862,800	52,792,500
FY 2020 Estimated Expenditures	414.00	42,345,000	7,584,700	2,862,800	52,792,500
Removal of Onetime Expenditures	0.00	(26,000)	(694,200)	0	(720,200)
Base Adjustments	0.00	0	(22,200)	0	(22,200)
Restore Ongoing Rescissions	0.00	479,500	200	300	480,000
FY 2021 Base	414.00	42,798,500	6,868,500	2,863,100	52,530,100
Benefit Costs	0.00	(174,100)	(500)	(1,100)	(175,700)
Replacement Items	0.00	0	589,700	0	589,700
Statewide Cost Allocation	0.00	15,100	0	0	15,100
Change in Employee Compensation	0.00	472,900	1,500	3,100	477,500
FY 2021 Program Maintenance	414.00	43,112,400	7,459,200	2,865,100	53,436,700
1. Instructor Pay Phase 4	0.00	33,800	0	0	33,800
OITS 1 Operating Costs	0.00	6,000	0	0	6,000
OITS 4 Agency Billings	0.00	200	0	0	200
2% General Fund Reduction	0.00	(856,000)	0	0	(856,000)
FY 2021 Total	414.00	42,296,400	7,459,200	2,865,100	52,620,700
Chg from FY 2020 Orig Approp	0.00	(528,100)	(125,700)	2,000	(651,800)
% Chg from FY 2020 Orig Approp.	0.0%	(1.2%)	(1.7%)	0.1%	(1.2%)

**DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).**

**Contact:**

Jared Hoskins  
Budget and Policy Analysis  
(208) 334-4743



**DISCLAIMER:** This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).